

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 JOHNSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,367,600	\$2,669,300	\$2,730,700
Schedule B - K-12 Education	12,054,400	12,069,600	12,051,600
Schedule C - Health and Social Services	9,871,000	7,668,800	7,680,500
Schedule D - Law, Safety and Corrections	32,428,400	32,772,400	33,717,900
Schedule E - Recreation, Tourism and Preservation	784,800	670,000	737,800
Schedule F - Economic Development and Higher Education	582,800	473,500	354,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,177,700	1,111,700	1,388,200
 Total	 \$59,266,700	 \$57,435,300	 \$58,660,800

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JOHNSON COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Mountain City</u>
Gas and Motor Fuel	\$71,500
Income	27,300
Beer	1,200
TVA Replacement	27,500
Sales	159,200
Mixed Drink	1,600
Excise	33,000
Telecom	200
Business	22,200
2009-2010 Total	<u>\$343,700</u>
Proj. 2010-2011	<u>\$351,600</u>

<u>2009-2010 County Taxes</u>	<u>JOHNSON County</u>
Gas and Motor Fuel	\$1,488,900
Severance	2,500
Mixed Drink	-
Income	264,500
Beer	17,800
Alcoholic Beverage	31,300
TVA Replacement	430,300
Excise	57,500
Telecom	3,800
Business	29,100
2009-2010 Total	<u>\$2,325,600</u>
Proj. 2010-2011 Total	<u>\$2,379,100</u>

Total County	\$2,325,600
Total City	<u>\$343,800</u>
2009-2010 Total:	<u>\$2,669,300</u>
Total County	\$2,379,100
Total City	<u>\$351,700</u>
Projected	
2010-2011 Total:	<u>\$2,730,700</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JOHNSON COUNTY</p>
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2008-2009 City Taxes	<u>Mountain City</u>
Gas and Motor Fuel	\$71,100
Income	50,700
Beer	1,300
TVA Replacement	24,000
Sales	166,400
Mixed Drinks	1,000
Excise	36,800
Telecom	300
2008-2009 Total	\$351,600

2008-2009 County Taxes	<u>JOHNSON County</u>
Gas and Motor Fuel	\$1,417,200
Severance	9,000
Mixed Drink	-
Income	67,200
Beer	18,700
Alcoholic Beverage	30,300
TVA Replacement	405,000
Excise	64,400
Telecom	4,100
2008-2009 Total	\$2,015,900

Total County	\$2,015,900
Total City	\$351,700
2008-2009 Total:	\$2,367,600

**K-12 EDUCATION APPROPRIATIONS
OF JOHNSON COUNTY**

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$11,513,000	\$11,497,000	\$11,613,000
Career Ladder	114,900	104,300	95,700
Child Nutrition Program	14,500	13,600	13,700
Coordinated School Health Program	99,200	-	-
Driver Education	1,800	-	-
Drop-out Prevention	6,000	-	-
Early Childhood Education	97,500	294,100	310,600
Extended Contract	71,100	-	-
Family Resource Centers	33,300	-	-
Lottery for After School Program	64,000	138,600	-
Safe Schools	20,400	-	-
TN Early Intervention Services	18,700	22,000	18,600
Total	\$12,054,400	\$12,069,600	\$12,051,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JOHNSON COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$112,000	\$109,900	\$112,100
Custody Services	38,400	41,600	42,900
Family Support Services	5,900	13,000	11,500
Needs Assessment	7,700	12,900	11,900
COMMISSION ON AGING			
Home and Community Based Services	49,100	36,900	34,300
Homemaker Program	1,800	1,500	1,500
Senior Citizens Centers	6,800	6,900	6,900
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	62,900	59,100	59,100
CoverKids	99,700	129,200	160,100
CoverRx	24,300	31,800	37,800
CoverTN	42,000	54,400	52,200
HEALTH			
Health Services	398,800	331,400	306,900
Laboratory Services	26,200	21,100	21,000
Licensure & Regulation	58,300	56,100	57,000
Office of Policy, Planning, and Assessment	15,400	12,500	12,500
HUMAN SERVICES			
Child Care Benefits	14,500	15,800	13,600
Child Support	14,400	44,000	42,300
Community Services	10,000	7,100	6,700
Family Assistance Services	215,900	258,100	260,600
Field Operations	32,700	34,400	33,900
Temporary Cash Assistance	-	54,400	58,100
Vocational Rehabilitation	9,600	10,600	12,700
INTELLECTUAL DISABILITIES			
Community IDS Programs	49,100	39,200	28,100
TENNCARE			
TennCare Long-term Care Services	1,434,900	990,300	991,000
TennCare Program Services	5,669,400	4,184,600	4,146,300
TennCare Waiver and Crossover Services	1,377,700	1,019,200	1,067,500
TENNESSEE TAX REBATE PROGRAM	84,500	83,800	83,000
Total	\$9,871,000	\$7,668,800	\$7,680,500

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF JOHNSON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$145,300	\$177,300	\$366,400
Fire and Codes Enforcement Academy	32,600	33,000	32,000
Law Enforcement Training Academy	14,400	5,800	5,800
Police Pay Supplement	10,800	11,200	12,100
CORRECTION			
Northeast Correctional Complex	28,203,800	28,588,300	29,532,800
State Prosecutions	2,455,200	2,326,300	2,170,800
COURT SYSTEM			
Appellate and Trial Courts	171,800	174,600	173,400
Civil Legal Representation	26,500	25,400	25,400
Indigent Defendant's Counsel	29,400	50,400	43,100
CRIMINAL INJURIES COMPENSATION FUND	1,800	22,200	15,700
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	186,600	193,600	193,600
MILITARY			
Armories Maintenance	700	2,200	1,500
Armories Utilities	14,600	12,400	12,000
PROBATION & PAROLE			
Adult Field Services	442,000	455,400	433,700
Community Correction Programs	136,000	150,200	150,200
PUBLIC DEFENDERS	114,000	116,500	125,100
SAFETY			
Driver Control	1,200	900	1,900
Law Enforcement	229,800	237,800	238,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$32,428,400	\$32,772,400	\$33,717,900

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF JOHNSON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$8,100	\$6,600	\$27,600
Environment	348,200	320,600	329,600
SECRETARY OF STATE			
Community Enhancement Grants	110,000	-	-
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	314,500	338,800	376,600
Total	<u>\$784,800</u>	<u>\$670,000</u>	<u>\$737,800</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF JOHNSON COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$41,100	\$114,900	\$105,900
Agricultural Resources Conservation Fund	35,300	7,600	7,600
Forestry Operations	167,100	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	66,900	61,800	52,100
Development District Grants	5,500	5,500	5,500
FastTrack Development Program	95,900	115,800	21,200
HIGHER EDUCATION			
UT Agricultural Extension Service	84,800	88,200	81,500
UT County Technical Assistance Service	3,900	4,000	4,300
UT Institute for Public Service	8,600	8,500	8,500
UT Municipal Technical Advisory Service	6,700	6,700	7,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	13,200	9,400	9,400
Labor Standards	3,100	3,000	3,000
TOSHA	12,700	12,300	12,200
Workers' Compensation	35,400	33,200	32,800
Total	\$582,800	\$473,500	\$354,100

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF JOHNSON COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$72,000
Highway Betterments and Maintenance	921,000	867,800	922,500
Safe Growth Grants	34,200	29,200	29,200
State Aid	172,300	164,500	164,500
Total Highway Construction	-	-	200,000
Total	\$1,177,700	\$1,111,700	\$1,388,200